

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	99,166	0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625
804401	Golf Courses Protective Netting Replacement	94,309	0	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025
818450	Community Center Buildings - HVAC	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	670,348
818550	Park Buildings - Rehabilitation	1,009,844	622,756	55,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	924,996	2,557,596
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	29,240	0	0	0	29,240	68,016
818750	Golf and Tennis Buildings - Rehabilitation	344,329	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	920,242
819580	Golf Course Pathways Renovation	51,202	0	0	0	62,008	0	0	0	0	0	0	0	62,008	113,210
819750	Golf and Tennis Buildings - Roofs	161,575	0	0	76,222	0	0	0	0	0	0	0	0	76,222	237,797
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	172,303	0	0	172,303	425,647
820270	Playground Equipment Replacement	789,922	135,952	55,000	0	0	0	357,203	160,644	0	235,481	36,907	116,402	961,637	1,887,511
820280	Park Furniture and Fixtures Replacement	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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820311	Golf Course Irrigation System Replacement	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
820351	Golf Course Sand Bunkers Rebuild	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
820361	Golf Course Tee Grounds Renewal	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
820370	Golf Course Parking Lot Resurfacing	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
822080	Fair Oaks Park Hardscape Renovation	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
824170	Gas Line Replacement at the Community Center	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
824190	Uninterrupted Power Supply (UPS) Replacement	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
824220	Raynor Activity Center Site Improvements	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
824980	Sunnyvale Office Center Rehabilitation	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
825190	Community Center Monument Signs	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755
825200	Remodel Community Center Kitchen & Serving Area	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825760	Washington Pool Renovation	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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825850	Swim Pools Infrastructure	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
Total		3,687,461	2,008,205	850,198	1,145,219	568,696	471,845	570,484	1,182,684	396,163	774,570	398,951	630,651	6,989,461	12,685,127

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 800451 Sunnyvale Tennis Center Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides for the resurfacing and relining of 16 tennis courts at the Sunnyvale Tennis Center. Based on past experience, the courts need to be resurfaced every five years due to wear and tear. The work performed in this project and in the Recreation and Arts for Adults and Rental Use of Recreation Facilities program will maintain Council approved service outcomes for safe, attractive and usable parks and open space. The cost estimates are based on the FY 2004/2005 bid to re-surface the 16 courts. All 16 courts are re-surfaced in the same year.

Service Level

Maintains existing service levels at the Sunnyvale Tennis Center.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	99,166	0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	
Total	99,166	0	0	0	0	56,775	0	0	0	0	62,684	0	119,459	218,625
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804401 Golf Courses Protective Netting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

Funds programmed in FY 2008-09 provide for replacement of protective netting at both of the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property thereby decreasing the City's liability exposure from claims of damage to adjacent properties. This project does not include replacing poles or guy wires, which have an indefinite lifespan. Project costs are based upon actual costs of recently completed similar projects. Funds are programmed every 10 years based upon life expectancy of netting.

Service Level

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	94,309	0	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	113,716	0	0	0	0	0	0	0	113,716	
Total	94,309	0	0	0	113,716	0	0	0	0	0	0	0	113,716	208,025
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818450 Community Center Buildings - HVAC

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquito
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for the Community Center complex. The replacement requirements of the HVACs are identified by inspections and manufactures specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2004/2005 and FY 2006/07 will be used to repair/replace HVAC package units on the Creative Arts and Theater buildings. This work will be done simultaneously with the roof replacement of the same building. The life cycle for this HVAC equipment is 20 years making the next replacement in FY 2025/26.

Funds in FY 2008/09 are for the replacement of packaged air conditioning units and exhaust fans at the Indoor Sports Center and large package units in the Recreation building. The life cycle for this HVAC equipment is 20 years making the next replacement in FY 2028/29.

Funds for FY 2009/10 are for the replacement of the Community Center Energy Management System. This system has a 20 year life span and will be replaced again in FY 2029/30.

Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component replacement.

Service Level

Timely replacement of aging mechanical equipment will allow the Facilities Management Division to continue providing safe, clean, functional and attractive facilities to support City operations.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	670,348
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	99,156	89,745	184,891	0	285,642	10,914	0	0	0	0	0	0	481,447	670,348
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan Park Buildings require renovations/upgrades for a multitude of reasons including code requirements such as ADA, and safety improvements and/or repairs due to aging infrastructure of these facilities. Park Buildings requiring improvement(s) are identified by inspections of Facilities and/or Parks staff, are reviewed by management, evaluated and prioritized according to applicable codes, safety issues, and other projects that might trigger work to the buildings such as a playground renovation requiring ADA upgrades to bathrooms at that same facility. Facilities staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and estimates from professionals.

The planned renovations are as follows: FY 2004/05 & FY 2005/06: Renovations of bathrooms at various park locations to conform to ADA requirements including Braly and Murphy parks, Fair Oaks Satellite restrooms, multi-purpose room repairs/renovations at Braly and Murphy parks. The life span for these renovations is 15 years. The next replacement will occur in FY 2020/21 at an estimated cost of \$1.1 million. FY 2006/07 to FY 2009/10: Remodels and structural upgrades of deteriorating Snack Shacks in all park locations. The life span for these renovations is 15 years making the next replacement in FY 2021/22 to FY 2024/25 at a cost of \$240,000. FY 2011/12: Renovation of Washington Park multipurpose room, bathrooms, and satellite bathrooms. The estimated life span is 15 years making the next replacement occur in FY 2026/27. FY 2012/13: Renovations of Washing Park Pool building, restroom and concession restrooms, and Raynor multipurpose and restrooms. The estimated life span is 15 years making the next replacement occur in FY 2027/28. FY 2013/14: Renovations of Orchard Garden, Panama, and Fairwood bathrooms. Life cycles for these park restrooms are estimated at 15 years making the next replacement occur in FY 2027/28.

Service Level

Maintains existing service levels and safety for Park buildings. Allows City to maintain applicable required codes such as ADA and other building codes.

Issues

Prolonging this project may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency repairs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,009,844	622,756	55,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	924,996	2,557,596
Revenues														
Proposition 12 Parks Funding		0	40,000	0	0	0	0	0	0	0	0	0	40,000	
Total	0	210,661	40,000	0	0	0	0	0	0	0	0	0	40,000	250,661
Transfers-In														
Park Dedication Fund		0	15,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	884,996	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,009,844	412,095	15,344	15,661	15,983	212,184	0	221,029	225,590	179,205	0	0	884,996	2,306,935
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Senior Center building will require ongoing structural, HVAC, and roof rehabilitation in future years to maintain its operational effectiveness. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Funds budgeted in FY 2012/13 are for minor maintenance and repairs. Approximately \$1.7 million has been programmed in FY 2023/2024 for major structural repairs and roof repairs.

Service Level

Provide safe, functional, attractive and cost-effective buildings on an ongoing basis.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	38,776	0	0	0	0	0	0	0	29,240	0	0	0	29,240	68,016
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	29,240	0	0	0	29,240	
Total	38,776	0	0	0	0	0	0	0	29,240	0	0	0	29,240	68,016
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818750 Golf and Tennis Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project involves the rehabilitation of the Golf and Tennis Buildings. Funds budgeted in FY 2004/05 are for the repair of patio deck water leaks and renovation of the electrical system in the Sunnyvale Golf Course golf shop. Funds budgeted in FY 2007/08 are to remodel the locker rooms at Las Palmas Tennis Center. Funds in FY 2009/10 will be used to renovate the driving range building at Sunken Gardens Golf Course. Funds budgeted in future years will be used to repaint the golf and tennis buildings, replace carpeting and fixtures or other buildings amenities.

Service Level

This project maintains the existing service levels for golf and tennis facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	344,329	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	920,242
Revenues														
Total	4,587	0	0	0	0	0	0	0	0	0	0	0	0	4,587
Transfers-In														
Park Dedication Fund		0	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	339,742	116,996	0	155,040	0	42,448	0	50,236	51,240	52,265	53,311	54,377	458,917	915,655
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819580 Golf Course Pathways Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

Funds are programmed for the removal and replacement of portions of the existing pathways (both pedestrian and cart) at Sunnyvale and Sunken Gardens golf courses. This work is done as needed to repair major damage due to soil movement and tree root encroachment. Funds are programmed once every 10 years.

Service Level

This project maintains existing service levels.

Issues

Failure to complete this project would eventually have a significant impact on golf revenues, and therefore all other subsidized recreational services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	51,202	0	0	0	62,008	0	0	0	0	0	0	0	62,008	113,210
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	62,008	0	0	0	0	0	0	0	62,008	
Total	51,202	0	0	0	62,008	0	0	0	0	0	0	0	62,008	113,210
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819750 Golf and Tennis Buildings - Roofs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1992-93	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy West	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project involves the rehabilitation of the Golf and Tennis Buildings roofs. Funds budgeted in FY 2007/08 are for the replacement of roofs and associated termite abatement at the Tennis Center Locker Rooms.

Service Level

This project provides safe, clean, functional and attractive facilities for City and community use.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	161,575	0	0	76,222	0	0	0	0	0	0	0	0	76,222	237,797
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	76,222	0	0	0	0	0	0	0	0	76,222	
Total	161,575	0	0	76,222	0	0	0	0	0	0	0	0	76,222	237,797
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project funds the reconstruction of City owned tennis courts and basketball courts. Based on historical data, use, and current surveys, major reconstruction and repair are required every 10 years. Cost estimates are based on the Fremont High School court reconstruction in May 2002 and the Fair Oaks basketball court repair in August 2001. Funds budgeted in FY 2013/14 will provide major reconstruction of two tennis courts and one basketball court at the Orchard Gardens Park. The Columbia and Encinal courts are planned to be reconstructed in FY 2023/24 and Washington courts are planned in FY 2033/34.

Service Level

This project maintain existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	253,344	0	0	0	0	0	0	0	0	172,303	0	0	172,303	425,647
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	172,303	0	0	172,303	
Total	253,344	0	0	0	0	0	0	0	0	172,303	0	0	172,303	425,647
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	Public Works
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the replacement of parks playground equipment and resilient surfacing on a 20 year cycle. Cost estimates are based on the current purchase order for resilient surfacing and recently completed playground renovation projects. Replacement priorities are determined by an extensive survey and review of all the park playgrounds. Staff updates the survey each year and adjusts planning based on actual conditions of the playground equipment and surface materials. Playground renovations are currently planned for the following parks: FY 2005/06 - Baylands and Fairwood Parks; FY 2006/07 - Greenwood Manor, Encinal Park tot lot, and Serra Park tot lot; FY 2010/11 - Las Palmas Park; FY 2011/12 - Raynor Park; FY 2013/14 - Braly Park; FY 2014/15 - Baylands Park for all areas not done in FY 2005/06.

Service Level

This project maintains existing service levels by replacing worn equipment.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	789,922	135,952	55,000	0	0	0	357,203	160,644	0	235,481	36,907	116,402	961,637	1,887,511
Revenues														
Proposition 12 Parks Funding		0	55,000	0	0	0	0	0	0	0	0	0	55,000	
Total	452	101,500	55,000	0	0	0	0	0	0	0	0	0	55,000	156,952
Transfers-In														
Park Dedication Fund		0	0	0	0	0	357,203	160,644	0	235,481	36,907	116,402	906,637	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	789,470	34,452	0	0	0	0	357,203	160,644	0	235,481	36,907	116,402	906,637	1,730,559
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 378 park picnic tables and 254 wood benches, and numerous other fixtures which require replacement. These fixtures require replacement as needed to address wear and tear, vandalism and other conditions of use.

Service Level

This project maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	431,246	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,148,230
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the scheduled replacement of two TORO 8000 computer-controlled golf course irrigation systems, which have an average life span of 15 years. The golf course irrigation system is controlled by a custom software program linked to 44 satellite control units. The TORO 8000 controller and electronic equipment were installed in 1990. Funds budgeted in FY 2005/06 are for the replacement of irrigation equipment at Sunnyvale Golf Course and in FY 2009/10 at the Sunken Gardens Golf Course.

The computer and control software have an estimated life of seven years and are on the replacement schedule maintained by the Information Technology Department. Project costs are based upon consultants' 2005 estimate. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

This project maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	64,628	0	0	0	0	0	0	64,628	
Total	0	168,800	0	0	0	64,628	0	0	0	0	0	0	64,628	233,428
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project funds the rebuilding of sand bunkers at the Sunken Gardens Golf course Sunnyvale Golf course. Funds budgeted in FY 2004/05 are to lower bunker faces and repair surrounding turf areas at the Sunken Gardens Golf Course. This will keep the bunkers playable until they are completely rebuilt in FY 2014/15. Funds budgeted in FY 2014/15 are to rebuild the bunkers at Sunken Gardens Golf course, including new drainage, irrigation, reshaping and regrassing. Funds budgeted in FY 2020/21 in the long term Infrastructure plan are to rebuild the bunkers at Sunnyvale Golf course, including new drainage, irrigation, reshaping and regrassing. Cost estimates are based on current prices for comparable work by local contractors. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

Completion of this project will improve bunkers and adjacent turf and assist in maintaining the current service level at both facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		0	0	0	0	0	0	0	0	0	117,166	0	117,166	
Total	14,105	36,895	0	0	0	0	0	0	0	0	117,166	0	117,166	168,166
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project funds the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. The replacement will be completed in a phased approach to minimize disruption to play, whenever possible. Funds budgeted in FY 2006/07 are for the replacement of tee grounds at Sunnyvale Golf Course. Funds budgeted in FY 2007/08 are for the replacement of tee grounds at Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years. Cost estimates are based on comparable projects currently being completed by local golf course contractors. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

Project completion will assist in maintaining the current service level.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	132,600	0	0	0	0	0	0	0	0	132,600	
Fund Reserves		0	392,000	0	0	0	0	0	0	0	0	0	392,000	
Total	0	0	392,000	132,600	0	0	0	0	0	0	0	0	524,600	524,600
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820370 Golf Course Parking Lot Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the resurfacing, sealing and striping of the Sunken Gardens and Sunnyvale Golf Course parking lots every five years. Funds budgeted in FY 2005/06 and FY 2010/11 are for the parking lots at Sunken Gardens Golf Course. Funds budgeted in FY 2008/09 and FY 2013/14 are for the parking lots at Sunnyvale Golf Course. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

This project maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	
Total	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	34,840	56,076
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides renovation to Fair Oaks Park pathways, patios and related hardscape including concrete and asphalt surfaces. The improvements will mitigate safety hazards due to wear and tear and maintain the surface quality of the pathways/hardscapes. Funds in FY 2006/07 are for planning and design to improve access to the recreation building from the surrounding patio, ramps and stairway. The entire length of the asphalt bike path that runs along the West side of the park will also be redesigned and renovated. Funds in FY 2007/08 will provide for the reconstruction of these surfaces. Total cost estimates are based on an average of \$3.35 per square foot, and 80,000 square feet of hardscape renovation. This estimate is based on current costs, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable parks and open spaces.

Service Level

This project maintains the safety and surface quality of the pathways and general hardscape at Fair Oaks Park.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	
Total	234,016	0	36,000	274,380	0	0	0	0	0	0	0	0	310,380	544,396
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824170 Gas Line Replacement at the Community Center

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In July 2002, Facilities Management discovered a leak in the gas line that serves the Community Center. While effecting repairs, it was determined by City inspectors that the line does not meet current City code. Nearly 2,000 feet of PVC gas line was installed by the City in the late 1970's and runs to all four buildings in the Center Complex and feeds boilers, heating, ventilation, and air conditioning (HVAC) units and pottery kilns. PVC has now been determined to pose a hazard because of its brittleness and glued pipe joints. In fact, the gas leak that was discovered proved to be a failure of the glued joints at a pipe junction. To ensure safety for building users, Facilities Management will replace all defective PVC with polypropylene with fused joints as per current code. While the gas line was exposed, and before repairs were effected, pressure tests were performed to ensure that there were no further leaks in the system.

It is imperative that the City provides a safe environment for Community Center users and the community in general. Replacement of the gas line may have a temporary, minor impact to some programs held in the Creative Arts Center, Indoor Sports Center, and the Recreation Center Building. Of major concern is the kiln room and the pottery programs held in the Creative Arts Center. An alternative means will need to be devised to deliver gas to fire the pottery kilns.

Service Level

This project maintains existing service levels, and addresses a potential safety/health hazard.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		130,102	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	2,392	130,102	0	0	0	0	0	0	0	0	0	0	0	132,494
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824190 Uninterrupted Power Supply (UPS) Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

The Uninterruptible Power Supply (UPS) systems located at the Department of Public Safety and the City Hall Annex are antiquated and due for replacement. These systems have a life span of approximately 15 years and our current systems are 14+ years old. Annual maintenance of these systems has revealed that the units are deteriorating and near the end of their useful life. Further, the manufacturer of these systems no longer supports our need for replacement parts to effect any repairs. These UPS units eliminate spikes, sags, surges, and all other over/under voltage and frequency conditions, providing clean power to connected critical loads (9-1-1 emergency computer systems, billing systems, etc). The UPS activates when it encounters any power failures and remains active until the power generators come on line.

Service Level

These systems are critical to Police, Fire, and Finance operations and ensure a smooth transition during the time that a power failure occurs and the start up of our own power generators. Without these systems in place and during a power failure, a voltage spike could occur and any and all computers in these facilities could potentially lose critical data.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	148	111,205	0	0	0	0	0	0	0	0	0	0	0	111,353
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824220 Raynor Activity Center Site Improvements

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Raynor	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is designed to deal with the on-going infrastructure needs at the Raynor Activity Center site. Currently, several tenants occupy this site with the largest user being the Child Development Center that provides day care services for over 160 children. This former school site was built in the 1960's. Components and infrastructure are deteriorating and in need of renovation and/or replacement.

Funds in FY 2005/06, FY 2006/07, and FY 2007/08 are for repairs and/or replacement of hardscape, windows, plumbing, electrical and other facility infrastructure. Items are replaced/repared only as deemed necessary by the Facilities Management Superintendent to keep the complex safe for Child Development Center users. Non execution of these repairs may necessitate the closure of this complex for public use.

Service Level

The city has recently entered into a five-year contract (effective Jan. 2004) with the day care provider. Infrastructure repairs to the Raynor site would ensure the functionality and safety for building users. This in turn, would maintain a revenue source to the city currently worth approximately \$450,000 over the next five years.

Issues

This project does not address the infrastructure needs outside of the areas used by the Child Development Center and support facilities (such as sidewalks/parking lot). Areas such as the Artists Studios, and the gymnasium, that cannot be maintained safely by the Facilities Management operating program will need to be vacated and remain out of use for the foreseeable future.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	31,963	45,824	0	0	0	0	0	0	0	0	77,787	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	19,626	93,773	31,963	45,824	0	0	0	0	0	0	0	0	77,787	191,186
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824980 Sunnyvale Office Center Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Downtown	Sub-Fund:	210 Sunnyvale Office Center

Project Description and Statement of Need

The Sunnyvale Office Center is a 7 building complex, housing a combination of private office space and City operations. It is an aging facility that has structural and heating, ventilation and air conditioning (HVAC) issues that require repair/replacement. This project will allow Facilities Management to keep the 7 building complex functional in a safe manner by repairing deficiencies such as HVAC, structural, plumbing, electrical, roofs and other various items; this project also provides the temporary cooling equipment costs of the complex for failed HVAC equipment.

Funds in FY 2004/05 & FY 2005/06 are for the temporary cooling and HVAC repair/replacement for the complex, dry rot repair, and roof replacement on buildings 500, 600 & 700. Funds in FY 2007/08 are for the replacement of roofs and dry rot repair on buildings 100, 200, 300 & 400; these funds will also provide electrical and plumbing repair throughout the complex.

This project allows staff to provide rentable office space that generates revenues for the City. Project costs are offset by a portion of these revenues. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof and structural replacement.

Service Level

The Sunnyvale Office Center rehabilitation project allows Facilities Management to continue to provide a safe, functional, attractive, and cost effective center.

Issues

Issues such as structural dry rot, electrical problems and HVAC failure necessitated this project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	213,492	0	0	0	0	0	0	0	0	213,492	
Total	30,869	206,391	0	213,492	0	0	0	0	0	0	0	0	213,492	450,752
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825190 Community Center Monument Signs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2007-08	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1.E.1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides for the design, construction and installation of two "monument style" identification and directional signs for the Community Center. One sign is to be installed at the intersection of Remington and Manet, and the other sign at Remington and Michelangelo. The cost can vary substantially, depending on the type of material and artistic design selected, as well as optional lighting or electronic display considerations. Design potentials could include brick, wood, pre-fabricated masonry or metal materials. The estimated budget of approximately \$61,000 provides the funding for a variety of designs options.

This project assists the general public to better locate, park, and access the various facilities at the Community Center, especially newer additions like the Senior Center and Heritage Park/Center (and proposed additions like a museum & gardens). A new sign was part of the plans for the new Senior Center but was not included in the project bid, as staff chose to pursue it separately. Due to budget concerns, this project is postponed until FY 2015/16.

Service Level

This project helps educate the public on the existence and location of community facilities.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	59,755	59,755	
Total	0	0	0	0	0	0	0	0	0	0	0	59,755	59,755	59,755
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825200 Remodel Community Center Kitchen & Serving Area

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Board/Commission			Interdependencies:	Public Works
Element:	6 Cultural	Goal:	6.1.E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides funding for needed repairs and replacement of some appliances in the Community Center Ballroom Kitchen and Serving Area (last done in 1991). The project includes commercial grade quality appliances, stainless counter tops, re-facing cabinets, and replacing flooring & ceiling tiles. This project also places the kitchen appliances on a general services replacement schedule.

When the Community Center was last remodeled (1991), the kitchen appliances and equipment were not placed on a replacement schedule. Counter tops and cabinets are not typically included on replacement schedules and are dealt with through the capital project process. Lifespan of appliances are estimated as follows: Warming oven - 20 years; Refrigeration unit - 15 years; Ice machine - 10 years; Range/Oven - 10 years; and Freezer unit - 10 years.

Service Level

This project serves the general public by providing a safe, usable and well equipped space for food and beverage preparation, storage and serving. The Center supports a variety of meetings, senior clubs, instructional classes and social gatherings. Facility rental revenues of the Community Center kitchen & serving area contribute to the Community Recreation Fund.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	
Total	0	0	0	28,000	0	0	10,000	0	0	0	0	0	38,000	38,000
Operating Costs	0	0	0	0	800	800	800	1,000	1,000	1,000	1,000	1,000	7,400	7,400

Project Information Sheet

Project: 825660 Golf Course Greens Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides the rebuilding of 19 greens at Sunnyvale Golf course. Funds are budgeted in FY 2018/19 for greens 1, 2, 14-18 and the practice putting green located east of Highway 237. Funds in FY 2020/21 are for greens 3-13 located west of Highway 237. Greens replacements are planned every 30 years. The estimated costs are based on current golf course contractor estimates, adjusted for inflation. The total estimated cost of the greens replacement is \$1.9 million, for completion in FY 2020/21.

Service Level

This project maintains Council approved service levels for safe, attractive and usable golf courses.

Issues

Green fee related revenues will be adversely impacted during construction time and greens grow-in period. Revenues may decrease by as much as 40-60% during this time.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825760 Washington Pool Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	E.1 and E.2,	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Over time, some basic infrastructure items, not easily repaired or replaced through the annual infrastructure program, deteriorate from use or natural causes (like weather, earth movement, etc). This project will replace and/or repair as necessary items at Washington Swim Pool, such as decking, fencing, gutters, filter system, plumbing (pipes fixtures, etc), electrical components (lighting, switches, lines, etc); and structural pool walls and bottom.

Service Level

This project will enable the City to maintain the current service level for aquatic facilities and therefore swim programs and activities.

Issues

The cost of these repairs or replacements are very difficult to estimate because many of the items addressed by this project are below ground, incased in metal, and covered by cement or otherwise hidden from inspection. Also, the cost of construction materials is expected to increase at higher than normal inflation rates due to the rise in world wide demand for materials.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	
Total	0	0	0	0	0	0	108,243	662,448	0	0	0	0	770,691	770,691
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825850 Swim Pools Infrastructure

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Lawrence
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project combines 3 previously separate projects for replacement of chemical water treatment equipment, pool water heaters and pool surface relining for four community swimming pools - Washington Park (WP), Columbia (CP), Lakewood (LP), and Sunnyvale Middle School (SMS). This project also provides annualized funding for on-going and as-needed replacement and repair of mechanical, plumbing, electrical, and deck related equipment, which in turn provides the appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The chemical water treatment equipment includes a chlorine generation system at WP (\$30,000; last replaced in 2003) and systems that inject liquid chlorine at the other three pools (\$5,000 per system; last replaced in 1999). All have a life expectancy of 7 to 10 years. The pool water heaters have a life expectancy of 20 years (WP and SMS were last replaced in 2000, LW in 1999, and CP in 1997). The lining is the visible and cosmetic surface that provides a barrier between the pool water and the ground/groundwater. Three pools are lined with plaster (cost \$105,000 each + design specifications), CP and SMS were last done in 2000 and LP was last done 1987. WP is lined with fiberglass (cost \$162,000; last done in 1988). WP is proposed for design in FY 2004/05 and in FY 2005/06 to remove the fiberglass, prepare the surface, reline with plaster and include a required second main drain. As repairs are made, facilities must also be brought up to code regulations which may require additional funds. As the swim pools age, repair and/or replacement costs can be expected to increase due to deterioration and difficulty in obtaining replacement parts. The annualized funding needs to be carried over (accumulated) each year to allow for more costly repairs and/or replacements that are done on an as needed basis.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools which in turn provides the appropriate facilities to conduct various aquatic classes, programs, and activities for all age groups.

Issues

The City only owns one of the four pools (WP). The other three (CP, LP, and SMS) were built on District property. The current agreement with the District expires on June 30, 2016. Changes to that agreement could impact the City's financial liability and project costs. The swim pool water must meet health department codes for clarity, purity, and temperature. Also, the body or lining of each pool must be free from cracks or holes that can cause water loss, free of sharp edges or rough surfaces that can injure swimmers, and colored such that safety personnel can easily view swimmers under water.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,090	721,194	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	227,790	35,000	142,800	20,808	21,224	21,649	22,082	22,523	57,435	58,583	319,089	721,193	948,983
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0